TABLE OF CONTENTS

CITY MANAGER'S MESSAGE

Rι	ID	ET	Ω	/ER\	/1		١,
D	JU	3E I	\mathbf{v}	CK	,,	ᆫ	v

Reader's Guide to the Budget Fund Structure Basis of Budgeting Basis of Accounting Budget Process Budget Calendar Estimated Revenues by Source Estimated Expenditures by Use Estimated Expenditures by Fund Major Revenue Sources Tax Rates and Fees Summary of Changes in Fund Balance & Retained Earnings Transfers From/To Personnel Staffing Summary City Indebtedness Citywide Organization Chart	1 3 5 5 7 9 11 12 13 15 23 25 30 31 37 45
GENERAL FUND REVENUES	
General Fund Revenue Summary	47
GENERAL FUND EXPENDITURES	
General Fund Expenditures Summary	55
DEPARTMENT BUDGETS	
LEGISLATIVE	
City Council City Clerk Records Management City Auditor Real Estate Assessor	57 59 61 63 67
Executive	
City Manager Office of Budget & Management Communications Office of Grants Management Intergovernmental Relations Office on Homelessness	69 73 75 81 85 89
DEPARTMENT OF LAW	
City Attorney	93

CONSTITUTIONAL OFFICERS	
City Treasurer Clerk of Circuit Court Commissioner of the Revenue Commonwealth's Attorney Sheriff and Jail	97 99 103 107 111
JUDICIAL	
Circuit Court Judges General District Court Juvenile & Domestic Relations Court Magistrate Probation Services	117 119 121 123 125
Office of Elections	
Elections	127
GENERAL MANAGEMENT	
Facilities & Enterprise Management	129
Finance City Controller Purchasing Agent Retirement	135
Human Resources	141
Information Technology Radio & Electronics	147
NON-DEPARTMENT APPROPRIATIONS	
Departmental Support Compensation and Benefits General Administration	159
Outside Agencies Community Partnerships Public Amenities Memberships and Dues	163
·	
City Planning 8	
City Planning & Community Development Planning Building Construction	167
Development	175

DADKS DECREATION & CHITHDAL	
PARKS, RECREATION & CULTURAL	
Neighborhood & Leisure Services Parks & Forestry Recreation Neighborhood Outreach PACE Property Maintenance	181
Civic Facilities Harbor Park Cultural & Convention Center General MacArthur Memorial Harrison Opera House & Wells Theater	191
Libraries	199
Zoological Park	205
PUBLIC HEALTH & ASSISTANCE	
Human Services Social Services Youth Services Treatment Foster Care	209
Public Health	219
PUBLIC SAFETY	
Fire-Rescue Service Police Field Operations Investigative Services Administrative Services	225 233
PUBLIC WORKS	239
Design Surveys Streets and Bridges Waste Management Transportation Street Lighting VDOT Street Maintenance	
DEBT SERVICE	251
EDUCATION FUNDS	
Summary Operating Fund Grants Child Nutrition Services	253 255 257 263

SPECIAL REVENUE FUNDS	
Special Revenue Fund Summary	265
Cemeteries	267
Emergency Operations Center/911	271
Golf Operations	275
Nauticus	277
Public Amenities	283
Storm Water Management	285
Towing & Recovery Operations	289
ENTERPRISE FUNDS	
Enterprise Fund Summary	293
Parking Facilities Fund	295
Public Utilities	301
Wastewater Fund	
Water Fund	
Internal Service Funds	
Internal Service Fund Summary	313
Fleet	315
Storehouse	319
CAPITAL IMPROVEMENT PLAN	
Approved FY2005 CIP Budget	
Reader's Guide	323
Funding Sources	327
Uses of Funds	329
Five-Year Plan Summary	335
General CIP Project Summaries	
Education	339
Transportation	345
Economic Development	359
Cultural Facilities	369
Neighborhood Development	377
Public Buildings	405
Parks/Recreation Facilities	433
General & Other	447
Non-General CIP Project Summaries	
Water Fund	455
Wastewater Fund	467
Storm Water Fund	471
Parking Facilities Fund	475
STATISTICAL/GENERAL INFORMATION	
General Information	477
Ordinances	
Appropriations	485
Capital Improvement Plan	503

TABLE OF CONTENTS

CITY MANAGER'S MESSAGE

Reader's Guide to the Budget	1
Fund Structure	3
Basis of Budgeting	5
Basis of Accounting	5
Budget Process	7
Budget Calendar	9
Estimated Revenues by Source	11
Estimated Expenditures by Use	12
Estimated Expenditures by Fund	13
Major Revenue Sources	15
Tax Rates and Fees	23
Summary of Changes in Fund	25
Balance & Retained Earnings	
Transfers From/To	30
Personnel Staffing Summary	31
City Indebtedness	37
Citywide Organization Chart	45
GENERAL FUND REVENUES	
General Fund Revenue Summary	47
GENERAL FUND EXPENDITURES	
General Fund Expenditures Summary	55
DEPARTMENT BUDGETS	
LEGISLATIVE	
City Council	F.7
City Council City Clerk	57 59
Records Management	61
City Auditor	63
Real Estate Assessor	67
EXECUTIVE	
LXECUTIVE	
City Manager	69
Budget & Management	73
Communications	75
Grants Management	81
Intergovernmental Relations	85
Office of Homelessness	89
DEPARTMENT OF LAW	
City Attorney	93

CONSTITUTIONAL OFFICERS	
City Treasurer Clerk of Circuit Court Commissioner of the Revenue Commonwealth's Attorney Sheriff and Jail	97 99 103 107 111
JUDICIAL	
Circuit Court Judges General District Court Juvenile & Domestic Relations Court Magistrate Probation Services	117 119 121 123 125
Office of Elections	
Elections	127
GENERAL MANAGEMENT	
Facilities & Enterprise Management	129
Finance City Controller Purchasing Agent Retirement	135
Human Resources	141
Information Technology Radio & Electronics	147
NON-DEPARTMENT APPROPRIATIONS	
Departmental Support Compensation and Benefits General Administration	159
Outside Agencies Community Partnerships Public Amenities	163
Memberships and Dues	
COMMUNITY DEVELOPMENT	
City Planning & Community Development Planning Building Construction	167
Development	175

PARKS, RECREATION & CULTURAL	
Neighborhood & Leisure Services Parks & Forestry Recreation Neighborhood Outreach PACE Property Maintenance	181
Civic Facilities Harbor Park Cultural & Convention Center General MacArthur Memorial Harrison Opera House & Wells Theater	191
Libraries	199
Zoological Park	205
PUBLIC HEALTH & ASSISTANCE	
Human Services Social Services Youth Services Treatment Foster Care	209
Public Health	219
PUBLIC SAFETY	
Fire-Rescue Service Police Field Operations Investigative Services Administrative Services	225 233
PUBLIC WORKS	239
Design Surveys Streets and Bridges Waste Management Transportation Street Lighting VDOT Street Maintenance	
DEBT SERVICE	251
EDUCATION FUNDS	
Summary Operating Fund Grants Child Nutrition Services	253 255 257 263

SPECIAL REVENUE FUNDS	
Special Revenue Fund Summary	265
Cemeteries	267
Emergency Operations Center/911	271
Golf Operations	275
Nauticus	277
Public Amenities	283
Storm Water	285
Towing	289
ENTERPRISE FUNDS	
Enterprise Fund Summary	293
Parking Facilities Fund	295
Public Utilities	301
Wastewater Utility Fund	
Water Utility Fund	
Internal Service Funds	
Internal Service Fund Summary	313
Fleet	315
Storehouse	319
CAPITAL IMPROVEMENT PLAN	
Approved FY2004 CIP Budget	
Reader's Guide	323
Funding Sources	327
Uses of Funds	329
Five-Year Plan Summary	335
General CIP Project Summaries	
Schools	339
Transportation	345
Economic Development	359
Cultural Facilities	369
Neighborhood Development	377
Public Buildings	405
Parks/Recreation Facilities	433
General & Other	447
Non-General CIP Project Summaries	
Water Fund	455
Wastewater Fund	467
Storm Water Fund	471 475
Parking Facilities Fund	475
STATISTICAL/GENERAL INFORMATION	
General Information	477
Ordinances	
Appropriations	485
Capital Improvement Plan	503
GLOSSARY/INDEX	511